

DEPARTMENT OF CULTURE, ARTS & TOURISM (17)

AGENCY BUDGET SUMMARY

The Mayor recommends that the Department of Culture, Arts & Tourism be dissolved at the end of FY 2004-05, and that the responsibility for the Detroit Film Office be transferred to the Communication Department and Eastern Market operations be transferred to the Community Services Department (39).

AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
\$ 1,243,627	City Appropriations	\$ 1,333,616	\$ -	\$ (1,333,616)
300,846	Grant Appropriations	400,846	-	(400,846)
<u>400,000</u>	Capital Appropriations	<u>400,000</u>	-	<u>(400,000)</u>
\$ 1,944,473	Total Appropriations	\$ 2,134,462	\$ -	\$ (2,134,462)
\$ 1,016,953	City Revenues	\$ 1,040,653	\$ -	\$ (1,040,653)
300,846	Grant Revenues	400,846	-	(400,846)
<u>400,000</u>	Capital Revenues	<u>400,000</u>	-	<u>(400,000)</u>
\$ 1,717,799	Total Revenues	\$ 1,841,499	\$ -	\$ (1,841,499)
\$ 226,674	NET TAX COST:	\$ 292,963	<u>\$ -</u>	\$ (292,963)

AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
<u>10</u>	City Positions	<u>12</u>	<u>10</u>	<u>0</u>	<u>(12)</u>
10	Total Positions	12	10	0	(12)

ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
Culture, Arts & Tourism	\$ 1,081,100	\$ -	\$ (1,081,100)
Property Management	<u>1,053,362</u>	\$ -	<u>(1,053,362)</u>
Total Appropriations	\$ 2,134,462	\$ -	\$ (2,134,462)

CITY OF DETROIT
Department of Culture, Arts and Tourism
Financial Detail by Appropriation and Organization

Dept of Culture, Arts & Tourism Administration Culture, Arts & Tourism Administration	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00934 - Culture, Arts & Tourism Administration						
170010 - Dept of Culture, Arts & Tourism Admini	5	\$586,554	5	\$616,588	0	\$0
170030 - Gallery Crawl	0	\$23,700	0	\$0	0	\$0
APPROPRIATION TOTAL	5	\$610,254	5	\$616,588	0	\$0
05806 - City Arts Program 97-98						
170040 - City Arts Program	0	\$0	0	\$0	0	\$0
170041 - City Arts Grants Program	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
06394 - Grant Contributions - Cash						
170020 - Culture, Arts and Tourism Grants	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06581 - Cultural Access Program						
170101 - Culture Access Program	0	\$94,146	0	\$0	0	\$0
170102 - Cultural Access Program	0	\$0	0	\$94,146	0	\$0
APPROPRIATION TOTAL	0	\$94,146	0	\$94,146	0	\$0
10092 - Mini Grant						
170205 - Minigrant Regranting Program	0	\$72,000	0	\$0	0	\$0
170210 - Minigrant Regranting Program	0	\$0	0	\$72,000	0	\$0
APPROPRIATION TOTAL	0	\$72,000	0	\$72,000	0	\$0
10093 - Mini Grant Administration						
170301 - Minigrant Administration	0	\$14,700	0	\$0	0	\$0
170302 - Minigrant Administration	0	\$0	0	\$14,700	0	\$0
APPROPRIATION TOTAL	0	\$14,700	0	\$14,700	0	\$0
10094 - Technical Assistance						
170401 - Minigrant Technical Assistance	0	\$20,000	0	\$0	0	\$0
170402 - Minigrant Technical Assistance Progi	0	\$0	0	\$20,000	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$20,000	0	\$0
10823 - CTV Award/Redford Theater						
170701 - CTV Award/Historic Renovation (Mus	0	\$100,000	0	\$0	0	\$0
170702 - CTV Award	0	\$0	0	\$100,000	0	\$0

CITY OF DETROIT
Department of Culture, Arts and Tourism
Financial Detail by Appropriation and Organization

CTV Award	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
CTV Award/Redford Theater						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10823 - CTV Award/Redford Theater						
170702 - CTV Award	0	\$0	0	\$100,000	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$100,000	0	\$0
10997 - Dept of Culture, Arts & Tourism Fees & C						
170410 - Culture, Arts & Tourism Fees and Co	0	\$20,000	0	\$20,000	0	\$0
APPROPRIATION TOTAL	0	\$20,000	0	\$20,000	0	\$0
ACTIVITY TOTAL	5	\$1,081,100	5	\$937,434	0	\$0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC0517 - Culture, Arts & Tourism			
<i>A17000 - Department of Culture, Arts & Tourism</i>			
SALWAGESL - Salary & Wages	311,049	321,809	0
EMPBENESL - Employee Benefi	204,433	228,324	0
PROFSVCSL - Professional/Cont	6,000	0	0
OPERSUPSL - Operating Supplie	5,900	3,900	0
OPERSVCSL - Operating Service	481,718	362,301	0
OTHEXPSSL - Other Expenses	72,000	21,100	0
<i>A17000 - Department of Culture, Arts & Tourism</i>	<i>1,081,100</i>	<i>937,434</i>	<i>0</i>
AC0517 - Culture, Arts & Tourism	1,081,100	937,434	0
Grand Total	1,081,100	937,434	0

CITY OF DETROIT
Department of Culture, Arts and Tourism
Financial Detail by Appropriation and Organization

Eastern Market	2004-05 Redbook		2005-06 Dept Final Request		2005-06 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Eastern Market						
<i>APPROPRIATION ORGANIZATION</i>						
11196 - Eastern Market						
170015 - Eastern Market	7	\$653,362	5	\$607,039	0	\$0
APPROPRIATION TOTAL	7	\$653,362	5	\$607,039	0	\$0
11475 - Eastern Market - Capital Improvement						
175000 - Eastern Market - Capital Improvemer	0	\$400,000	0	\$400,000	0	\$0
APPROPRIATION TOTAL	0	\$400,000	0	\$400,000	0	\$0
ACTIVITY TOTAL	7	\$1,053,362	5	\$1,007,039	0	\$0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriations - Summary Objects

	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec
AC1017 - Property Management			
<i>A17000 - Department of Culture, Arts & Tourism</i>			
SALWAGESL - Salary & Wages	281,435	211,638	0
EMPBENESL - Employee Benefi	189,172	153,758	0
PROFSVCSL - Professional/Cont	25,507	24,433	0
OPERSUPSL - Operating Supplie	78,266	78,175	0
OPERSVCSL - Operating Service	76,282	139,035	0
CAPEQUPSL - Capital Equipmen	2,000	0	0
CAPOUTLSL - Capital Outlays/M	400,000	400,000	0
OTHEXPSSL - Other Expenses	700	0	0
<i>A17000 - Department of Culture, Arts & Tourism</i>	<i>1,053,362</i>	<i>1,007,039</i>	<i>0</i>
AC1017 - Property Management	1,053,362	1,007,039	0
Grand Total	1,053,362	1,007,039	0

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A17000 - Department of Culture, Arts & Tourism					
00934 - Culture, Arts & Tourism Administration					
432330 - Grants-Other	7,500	10,000	0	0	(10,000)
447410 - Transportation Rev-Char	10,300	13,700	0	0	(13,700)
00934 - Culture, Arts & Tourism Adminr.	17,800	23,700	0	0	(23,700)
05806 - City Arts Program 97-98					
432330 - Grants-Other	5,171	50,000	0	0	(50,000)
521100 - Grant Contributions-Cas	0	50,000	0	0	(50,000)
05806 - City Arts Program 97-98	5,171	100,000	0	0	(100,000)
06581 - Cultural Access Program					
432330 - Grants-Other	50,135	75,095	75,095	0	(75,095)
448115 - Other Fees	12,902	19,051	19,051	0	(19,051)
06581 - Cultural Access Program	63,037	94,146	94,146	0	(94,146)
10092 - Mini Grant					
432330 - Grants-Other	2,600	0	0	0	0
432350 - Grants-Other-State	96,600	72,000	72,000	0	(72,000)
10092 - Mini Grant	99,200	72,000	72,000	0	(72,000)
10093 - Mini Grant Administration					
432350 - Grants-Other-State	7,750	14,700	14,700	0	(14,700)
10093 - Mini Grant Administration	7,750	14,700	14,700	0	(14,700)
10094 - Technical Assistance					
432350 - Grants-Other-State	14,600	20,000	20,000	0	(20,000)
10094 - Technical Assistance	14,600	20,000	20,000	0	(20,000)
10823 - CTV Award/Redford Theater					
432350 - Grants-Other-State	7,900	100,000	100,000	0	(100,000)
10823 - CTV Award/Redford Theater	7,900	100,000	100,000	0	(100,000)
10997 - Dept of Culture, Arts & Tourism Fees & C					
448115 - Other Fees	0	20,000	20,000	0	(20,000)
10997 - Dept of Culture, Arts & Tourisr	0	20,000	20,000	0	(20,000)
11196 - Eastern Market					
448115 - Other Fees	1,224	5,000	5,000	0	(5,000)
462100 - Rental-Public Bldgs & S	17,961	0	0	0	0
462110 - Rent-Public Bldg&Space	745,450	903,953	903,953	0	(903,953)
463175 - Restaurant Concessions	4,456	7,500	7,500	0	(7,500)
474100 - Miscellaneous Receipts	1,587	80,500	80,500	0	(80,500)
474110 - Miscellaneous Receipts	70	0	0	0	0
11196 - Eastern Market	770,748	996,953	996,953	0	(996,953)

CITY OF DETROIT
Budget Development for FY 2005-2006
Appropriation Summary - Revenues

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
A17000 - Department of Culture, Arts & Tourisr					
<i>11475 - Eastern Market - Capital Improvement</i>					
522100 - Sale Of Bonds	0	400,000	400,000	0	(400,000)
<i>11475 - Eastern Market - Capital Impro</i>	0	400,000	400,000	0	(400,000)
A17000 - Department of Culture, Arts & Tol	986,206	1,841,499	1,717,799	0	(1,841,499)
Grand Total	986,206	1,841,499	1,717,799	0	(1,841,499)

CITY OF DETROIT
MAYOR'S 2005/2006 RECOMMENDED BUDGET

Department of Culture, Arts _Tourism

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
00934 - Culture, Arts & Tourism Administration			
170010 - Dept of Culture, Arts & Tourism Adm			
Cultural Affairs Director	1	1	0
Manager I - Cultural Affairs	1	1	0
Admin Asst GD II-Cultural Aff	1	1	0
Sr Governmental Analyst	1	1	0
Executive Secretary II	1	1	0
Total Dept of Culture, Arts & Tourism Adminis	5	5	0
Total Culture, Arts & Tourism Administration	5	5	0
11196 - Eastern Market			
170015 - Eastern Market			
Supervisor of Markets	1	1	0
Assistant Market Master	2	1	0
Senior Clerk	1	0	0
Comfort Station Attendant	2	2	0
Bldg Trades Worker-Gen	1	1	0
Total Eastern Market	7	5	0
Total Eastern Market	7	5	0
Agency Total	12	10	0